

FISCAL YEAR 2014

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF TRANSPORTATION

HOUSE BILL 4

VETOES: *None*

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Highways-Administration Section 4.400

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This section provides for administration of the following: research, planning and programming of highway activities, functional control of acquisition of right-of-way and design of bridges and other structures incidental to the State Highway System; functional control of all highway construction, testing of materials used, control of field maintenance and traffic operation; maintenance of all department accounting and financial records, processing of all related fiscal transactions, administer financial and budget control and internal control system.

Legal Basis: 226 RSMo; Article IV Missouri Constitution

Funding Source: State Road Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$451,798) State Road Fund Expense & Equipment, to better reflect projected expenditures
Department requested an "E" on this appropriation

GOVERNOR:

No Changes
Recommended an "E" on this appropriation

HOUSE:

No Changes
Recommended an "E" on this appropriation

SENATE:

Core Reduction: (\$191,917) State Road Fund Expense & Equipment as part of the state-wide travel reduction
Recommended an "E" on this appropriation

CONFERENCE:

Senate Position
Recommended an "E" on this appropriation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.400														
ADMINISTRATION - 60505C														
CORE														
PERSONAL SERVICES	18,177,171	358.36	18,005,009	350.57	18,005,009	350.57	18,005,009	350.57	18,005,009	350.57	18,005,009	350.57	18,005,009	350.57
OTHER FUNDS	18,177,171	358.36	18,005,009E	350.57	18,005,009E	350.57	18,005,009E	350.57	18,005,009E	350.57	18,005,009E	350.57	18,005,009E	350.57
EXPENSE & EQUIPMENT	3,145,791	0.00	4,156,935	0.00	3,705,137	0.00	3,705,137	0.00	3,705,137	0.00	3,513,220	0.00	3,513,220	0.00
OTHER FUNDS	3,145,791	0.00	4,156,935E	0.00	3,705,137E	0.00	3,705,137E	0.00	3,705,137E	0.00	3,513,220E	0.00	3,513,220E	0.00
PROGRAM-SPECIFIC	38,261	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729	0.00
OTHER FUNDS	38,261	0.00	15,729E	0.00	15,729E	0.00	15,729E	0.00	15,729E	0.00	15,729E	0.00	15,729E	0.00
TOTAL	\$21,361,223	358.36	\$22,177,673	350.57	\$21,725,875	350.57	\$21,725,875	350.57	\$21,725,875	350.57	\$21,533,958	350.57	\$21,533,958	350.57

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	165,045	0.00	87,643	0.00	87,643	0.00	87,643	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	165,045E	0.00	87,643E	0.00	87,643E	0.00	87,643E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$165,045	0.00	\$87,643	0.00	\$87,643	0.00	\$87,643	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - ADMINISTRATION	\$21,361,223	358.36	\$22,177,673	350.57	\$21,725,875	350.57	\$21,890,920	350.57	\$21,813,518	350.57	\$21,621,601	350.57	\$21,621,601	350.57
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Highways-Fringe Benefits for Administration Section 4.405

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This section provides funding for the department administrative employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage, and workers' compensation.

Legal Basis: 226 RSMo; Article IV Missouri Constitution
Federal Source: State Road Fund and State Highway and Transportation Department Fund
FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$7,778) State Road Fund Expense & Equipment, to better reflect projected expenditures
Department requested an "E" on this appropriation

GOVERNOR:

No Changes
Recommended an "E" on this appropriation

HOUSE:

No Changes
Recommended an "E" on this appropriation

SENATE:

No Changes
Removed the "E" on this appropriation

CONFERENCE:

No Changes
Removed the "E" on this appropriation

Committee Markup Annual

	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-ADMINISTRATIO - 60508C														
CORE														
PERSONAL SERVICES	10,357,726	0.00	11,319,034	0.00	11,319,034	0.00	11,319,034	0.00	11,319,034	0.00	11,319,034	0.00	11,319,034	0.00
OTHER FUNDS	10,357,726	0.00	11,319,034 E	0.00	11,319,034 E	0.00	11,319,034 E	0.00	11,319,034 E	0.00	11,319,034	0.00	11,319,034	0.00
EXPENSE & EQUIPMENT	13,678,518	0.00	14,573,543	0.00	14,565,765	0.00	14,565,765	0.00	14,565,765	0.00	14,565,765	0.00	14,565,765	0.00
OTHER FUNDS	13,678,518	0.00	14,573,543 E	0.00	14,565,765 E	0.00	14,565,765 E	0.00	14,565,765 E	0.00	14,565,765	0.00	14,565,765	0.00
TOTAL	\$24,036,244	0.00	\$25,892,577	0.00	\$25,884,799	0.00	\$25,884,799	0.00	\$25,884,799	0.00	\$25,884,799	0.00	\$25,884,799	0.00

Fringe Benefit Expansion - 1605001														
PERSONAL SERVICES	0	0.00	0	0.00	657,030	0.00	1,062,143	0.00	1,062,143	0.00	1,062,143	0.00	1,062,143	0.00
OTHER FUNDS	0	0.00	0	0.00	657,030 E	0.00	1,062,143 E	0.00	1,062,143 E	0.00	1,062,143	0.00	1,062,143	0.00
TOTAL	\$0	0.00	\$0	0.00	\$657,030	0.00	\$1,062,143	0.00	\$1,062,143	0.00	\$1,062,143	0.00	\$1,062,143	0.00

This expansion item is requested to cover increased retirement contribution expenses.

Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	89,884	0.00	89,884	0.00	89,884	0.00	89,884	0.00

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-ADMINISTRATIO - 60508C														
Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	89,884	0.00	89,884	0.00	89,884	0.00	89,884	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	89,884E	0.00	89,884E	0.00	89,884	0.00	89,884	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89,884	0.00	\$89,884	0.00	\$89,884	0.00	\$89,884	0.00
This NDI is for the increased fringe costs associated with the recommended FY14 pay plan.														

TOTAL - FRINGE BENEFITS-ADMINISTRATIO	\$24,036,244	0.00	\$25,892,577	0.00	\$26,541,829	0.00	\$27,036,826	0.00	\$27,036,826	0.00	\$27,036,826	0.00	\$27,036,826	0.00
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Highways- Construction Fringe Benefits Section 4.405

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This section provides funding for the department construction employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage, and workers' compensation.

Legal Basis: 226 RSMo; RSMo 104.20 (Retirement); RSMo 287 (Workers Comp)

Funding Source: State Highway and Transportation Department Fund and State Road Fund.

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,586,633) State Road Fund Expense & Equipment, to better reflect projected expenditures
Department requested an "E" on this appropriation

GOVERNOR:

No Changes
Recommended an "E" on this appropriation

HOUSE:

No Changes
Recommended an "E" on this appropriation

SENATE:

No Changes
Removed the "E" on this appropriation

CONFERENCE:

No Changes
Removed the "E" on this appropriation

Committee Markup Annual

	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-CONSTRUCTION - 60510C														
CORE														
PERSONAL SERVICES	43,425,162	0.00	44,648,988	0.00	43,551,000	0.00	43,551,000	0.00	43,551,000	0.00	43,551,000	0.00	43,551,000	0.00
OTHER FUNDS	43,425,162	0.00	44,648,988 E	0.00	43,551,000 E	0.00	43,551,000 E	0.00	43,551,000 E	0.00	43,551,000	0.00	43,551,000	0.00
EXPENSE & EQUIPMENT	2,134,045	0.00	1,944,952	0.00	456,307	0.00	456,307	0.00	456,307	0.00	456,307	0.00	456,307	0.00
OTHER FUNDS	2,134,045	0.00	1,944,952 E	0.00	456,307 E	0.00	456,307 E	0.00	456,307 E	0.00	456,307	0.00	456,307	0.00
TOTAL	\$45,559,207	0.00	\$46,593,940	0.00	\$44,007,307	0.00	\$44,007,307	0.00	\$44,007,307	0.00	\$44,007,307	0.00	\$44,007,307	0.00

Fringe Benefit Expansion - 1605001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,454,767	0.00	1,454,767	0.00	1,454,767	0.00	1,454,767	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,454,767 E	0.00	1,454,767 E	0.00	1,454,767	0.00	1,454,767	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,454,767	0.00	\$1,454,767	0.00	\$1,454,767	0.00	\$1,454,767	0.00
This expansion item is requested to cover increased retirement contribution expenses.														

Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	322,775	0.00	322,775	0.00	322,775	0.00	322,775	0.00

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-CONSTRUCTION - 60510C														
Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	322,775	0.00	322,775	0.00	322,775	0.00	322,775	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	322,775 E	0.00	322,775 E	0.00	322,775	0.00	322,775	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$322,775	0.00	\$322,775	0.00	\$322,775	0.00	\$322,775	0.00
This NDI is for the increased fringe costs associated with the recommended FY14 pay plan.														

TOTAL - FRINGE BENEFITS-CONSTRUCTION	\$45,559,207	0.00	\$46,593,940	0.00	\$44,007,307	0.00	\$45,784,849	0.00	\$45,784,849	0.00	\$45,784,849	0.00	\$45,784,849	0.00
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Maintenance Fringe Benefits Section 4.405

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This section provides funding for the department maintenance employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage compensation.

Legal Basis: 226 RSMo; RSMo 104.020 (Retirement); RSMo 287 (Workers Comp)

Funding Source: State Road Fund, State Highway and Transportation Department Fund, Department of Public Safety Highway Safety Fund, MCSAP Division of Transportation Federal Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department requested an "E" on this appropriation

GOVERNOR:

No Changes

Recommended an "E" on this appropriation

HOUSE:

No Changes

Recommended an "E" on this appropriation

SENATE:

No Changes

Removed the "E" on this appropriation

CONFERENCE:

No Changes

Removed the "E" on this appropriation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-MAINTENANCE - 60509C														
CORE														
PERSONAL SERVICES	81,967,739	0.00	94,478,250	0.00	94,478,250	0.00	94,478,250	0.00	94,478,250	0.00	94,478,250	0.00	94,478,250	0.00
FEDERAL FUNDS	97,257	0.00	187,664 E	0.00	187,664 E	0.00	187,664 E	0.00	187,664 E	0.00	187,664	0.00	187,664	0.00
OTHER FUNDS	81,870,482	0.00	94,290,586 E	0.00	94,290,586 E	0.00	94,290,586 E	0.00	94,290,586 E	0.00	94,290,586	0.00	94,290,586	0.00
EXPENSE & EQUIPMENT	3,877,155	0.00	4,444,379	0.00	4,444,379	0.00	4,444,379	0.00	4,444,379	0.00	4,444,379	0.00	4,444,379	0.00
FEDERAL FUNDS	2,115	0.00	3,010 E	0.00	3,010 E	0.00	3,010 E	0.00	3,010 E	0.00	3,010	0.00	3,010	0.00
OTHER FUNDS	3,875,040	0.00	4,441,369 E	0.00	4,441,369 E	0.00	4,441,369 E	0.00	4,441,369 E	0.00	4,441,369	0.00	4,441,369	0.00
TOTAL	\$85,844,894	0.00	\$98,922,629	0.00	\$98,922,629	0.00	\$98,922,629	0.00	\$98,922,629	0.00	\$98,922,629	0.00	\$98,922,629	0.00

Fringe Benefit Expansion - 1605001														
PERSONAL SERVICES	0	0.00	0	0.00	3,957,906	0.00	7,068,515	0.00	7,068,515	0.00	7,068,515	0.00	7,068,515	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,263 E	0.00	27,263 E	0.00	27,263	0.00	27,263	0.00
OTHER FUNDS	0	0.00	0	0.00	3,957,906 E	0.00	7,041,252 E	0.00	7,041,252 E	0.00	7,041,252	0.00	7,041,252	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,847,076	0.00	1,847,076	0.00	1,847,076	0.00	1,847,076	0.00	1,847,076	0.00
OTHER FUNDS	0	0.00	0	0.00	1,847,076 E	0.00	1,847,076 E	0.00	1,847,076 E	0.00	1,847,076	0.00	1,847,076	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,804,982	0.00	\$8,915,591	0.00	\$8,915,591	0.00	\$8,915,591	0.00	\$8,915,591	0.00

This expansion item is requested to cover increased retirement contribution expenses.

Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	685,641	0.00	685,641	0.00	685,641	0.00	685,641	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,526 E	0.00	1,526 E	0.00	1,526	0.00	1,526	0.00

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-MAINTENANCE - 60509C														
Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	685,641	0.00	685,641	0.00	685,641	0.00	685,641	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	684,115E	0.00	684,115E	0.00	684,115	0.00	684,115	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$685,641	0.00	\$685,641	0.00	\$685,641	0.00	\$685,641	0.00
This NDI is for the increased fringe costs associated with the recommended FY14 pay plan.														

TOTAL - FRINGE BENEFITS-MAINTENANCE	\$85,844,894	0.00	\$98,922,629	0.00	\$104,727,611	0.00	\$108,523,861	0.00	\$108,523,861	0.00	\$108,523,861	0.00	\$108,523,861	0.00
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Fleet, Facilities, & Information Systems Fringe Benefits Section 4.405

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This section provides funding for the department fleet, facilities, and information systems employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage, and workers' compensation.

Legal Basis: 226 RSMo; RSMo 104.020 (Retirement); RSMo 287 (Workers Comp)

Funding Source: State Highway and Transportation Department Fund and State Road Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$57,143) State Road Fund Expense & Equipment, to better reflect projected expenditures
Department requested an "E" on this appropriation

GOVERNOR:

No Changes
Recommended an "E" on this appropriation

HOUSE:

No Changes
Recommended an "E" on this appropriation

SENATE:

No Changes
Removed the "E" on this appropriation

CONFERENCE:

No Changes
Removed the "E" on this appropriation

Committee Markup Annual

Committee Markup Annual			DEPARTMENT OF TRANSPORTATION										Regular House Bills	
FY 2012 ACTUAL			FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-FLT,FAC & INFO - 60511C														
CORE														
PERSONAL SERVICES	7,611,034	0.00	8,735,740	0.00	8,735,740	0.00	8,735,740	0.00	8,735,740	0.00	8,735,740	0.00	8,735,740	0.00
OTHER FUNDS	7,611,034	0.00	8,735,740 E	0.00	8,735,740 E	0.00	8,735,740 E	0.00	8,735,740 E	0.00	8,735,740	0.00	8,735,740	0.00
EXPENSE & EQUIPMENT	237,931	0.00	261,260	0.00	204,117	0.00	204,117	0.00	204,117	0.00	204,117	0.00	204,117	0.00
OTHER FUNDS	237,931	0.00	261,260 E	0.00	204,117 E	0.00	204,117 E	0.00	204,117 E	0.00	204,117	0.00	204,117	0.00
TOTAL	\$7,848,965	0.00	\$8,997,000	0.00	\$8,939,857	0.00	\$8,939,857	0.00	\$8,939,857	0.00	\$8,939,857	0.00	\$8,939,857	0.00

Fringe Benefit Expansion - 1605001														
PERSONAL SERVICES	0	0.00	0	0.00	288,546	0.00	597,941	0.00	597,941	0.00	597,941	0.00	597,941	0.00
OTHER FUNDS	0	0.00	0	0.00	288,546 E	0.00	597,941 E	0.00	597,941 E	0.00	597,941	0.00	597,941	0.00
TOTAL	\$0	0.00	\$0	0.00	\$288,546	0.00	\$597,941	0.00	\$597,941	0.00	\$597,941	0.00	\$597,941	0.00

This expansion item is requested to cover increased retirement contribution expenses.

Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,647	0.00	68,647	0.00	68,647	0.00	68,647	0.00

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-FLT,FAC & INFO - 60511C														
Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,647	0.00	68,647	0.00	68,647	0.00	68,647	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	68,647 E	0.00	68,647 E	0.00	68,647	0.00	68,647	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,647	0.00	\$68,647	0.00	\$68,647	0.00	\$68,647	0.00
This NDI is for the increased fringe costs associated with the recommended FY14 pay plan.														

TOTAL - FRINGE BENEFITS-FLT,FAC & INFO	\$7,848,965	0.00	\$8,997,000	0.00	\$9,228,403	0.00	\$9,606,445	0.00	\$9,606,445	0.00	\$9,606,445	0.00	\$9,606,445	0.00
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Fringe Benefits – Multimodal Fringe Benefits Section 4.405

Page 18

This section provides funding for the department multimodal employees' various fringe benefits including; retirement contributions, long-term disability, medical insurance coverage, and workers' compensation.

Legal Basis: 226 RSMo; RSMo 104.020 (Retirement); RSMo 287 (Workers Comp)

Funding Source: Federal Funds, State Highway and Transportation Department Fund, State Transportation Fund, Aviation Trust
Fund, Railroad Expense Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$59,602) Federal Multimodal Fund Expense & Equipment, to better reflect projected expenditures
Department requested an "E" on this appropriation

GOVERNOR:

No Changes
Recommended an "E" on this appropriation

HOUSE:

No Changes
Recommended an "E" on this appropriation

SENATE:

No Changes
Removed the "E" on this appropriation

CONFERENCE:

No Changes
Removed the "E" on this appropriation

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-MULTIMODAL OP - 60512C														
CORE														
PERSONAL SERVICES	891,516	0.00	1,095,332	0.00	1,035,730	0.00	1,035,730	0.00	1,035,730	0.00	1,035,730	0.00	1,035,730	0.00
FEDERAL FUNDS	183,462	0.00	223,978 E	0.00	164,376 E	0.00	164,376 E	0.00	164,376 E	0.00	164,376	0.00	164,376	0.00
OTHER FUNDS	708,054	0.00	871,354 E	0.00	871,354 E	0.00	871,354 E	0.00	871,354 E	0.00	871,354	0.00	871,354	0.00
TOTAL	\$891,516	0.00	\$1,095,332	0.00	\$1,035,730	0.00	\$1,035,730	0.00	\$1,035,730	0.00	\$1,035,730	0.00	\$1,035,730	0.00

Fringe Benefit Expansion - 1605001														
PERSONAL SERVICES	0	0.00	0	0.00	123,830	0.00	176,108	0.00	176,108	0.00	176,108	0.00	176,108	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	19,084 E	0.00	19,084 E	0.00	19,084	0.00	19,084	0.00
OTHER FUNDS	0	0.00	0	0.00	123,830 E	0.00	157,024 E	0.00	157,024 E	0.00	157,024	0.00	157,024	0.00
TOTAL	\$0	0.00	\$0	0.00	\$123,830	0.00	\$176,108	0.00	\$176,108	0.00	\$176,108	0.00	\$176,108	0.00
This expansion item is requested to cover increased retirement contribution expenses.														

Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,704	0.00	8,704	0.00	8,704	0.00	8,704	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,339 E	0.00	1,339 E	0.00	1,339	0.00	1,339	0.00

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
FRINGE BENEFITS-MULTIMODAL OP - 60512C														
Fringe Increase due to PayPlan - 1605014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,704	0.00	8,704	0.00	8,704	0.00	8,704	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,365E	0.00	7,365E	0.00	7,365	0.00	7,365	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,704	0.00	\$8,704	0.00	\$8,704	0.00	\$8,704	0.00
This NDI is for the increased fringe costs associated with the recommended FY14 pay plan.														
TOTAL - FRINGE BENEFITS-MULTIMODAL OF	\$891,516	0.00	\$1,095,332	0.00	\$1,159,560	0.00	\$1,220,542	0.00	\$1,220,542	0.00	\$1,220,542	0.00	\$1,220,542	0.00

Highways-Construction Section 4.410

Page 69

This section provides personal services, expense & equipment, and program funding for the planning, design, right-of-way acquisition, contractor payments, pass-through funds to local entities, and debt services payments related to the construction of new highways and bridges throughout the state.

Legal Basis: 226 RSMo & Article IV (30,b)

Funding Source: State Road Fund, State Road Bond Fund, Construction Bond Series 2008

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$5,490,329) Personal Services, (155.82) FTE and (\$28,791,570) Expense & Equipment from State Road Fund, to better reflect projected expenditures
Department requested an “E” on this appropriation

GOVERNOR:

No Changes
Recommended an “E” on this appropriation

HOUSE:

No Changes
Recommended an “E” on this appropriation

SENATE:

Core Reduction: (\$407,998) State Road Fund Expense & Equipment as part of the state-wide travel reduction
Recommended an “E” on this appropriation

CONFERENCE:

Senate Position
Recommended an “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
CONSTRUCTION - 60516C														
CORE														
PERSONAL SERVICES	72,595,005	1,489.31	70,146,669	1,482.26	64,656,340	1,326.44	64,656,340	1,326.44	64,656,340	1,326.44	64,656,340	1,326.44	64,656,340	1,326.44
OTHER FUNDS	72,595,005	1,489.31	70,146,669 E	1,482.26	64,656,340 E	1,326.44	64,656,340 E	1,326.44	64,656,340 E	1,326.44	64,656,340 E	1,326.44	64,656,340 E	1,326.44
EXPENSE & EQUIPMENT	1,129,979,714	0.00	817,510,952	0.00	794,678,811	0.00	794,678,811	0.00	794,678,811	0.00	794,270,813	0.00	794,270,813	0.00
OTHER FUNDS	1,129,979,714	0.00	817,510,952 E	0.00	794,678,811 E	0.00	794,678,811 E	0.00	794,678,811 E	0.00	794,270,813 E	0.00	794,270,813 E	0.00
PROGRAM-SPECIFIC	455,709,717	0.00	412,003,931	0.00	406,044,502	0.00	406,044,502	0.00	406,044,502	0.00	406,044,502	0.00	406,044,502	0.00
OTHER FUNDS	455,709,717	0.00	412,003,931 E	0.00	406,044,502 E	0.00	406,044,502 E	0.00	406,044,502 E	0.00	406,044,502 E	0.00	406,044,502 E	0.00
TOTAL	\$1,658,284,436	1,489.31	\$1,299,661,552	1,482.26	\$1,265,379,653	1,326.44	\$1,265,379,653	1,326.44	\$1,265,379,653	1,326.44	\$1,264,971,655	1,326.44	\$1,264,971,655	1,326.44

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	592,684	0.00	331,610	0.00	331,610	0.00	331,610	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	592,684 E	0.00	331,610 E	0.00	331,610 E	0.00	331,610 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$592,684	0.00	\$331,610	0.00	\$331,610	0.00	\$331,610	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Debt Service on Bonds - 1605002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,964,154	0.00	2,964,154	0.00	2,964,154	0.00	2,964,154	0.00	2,964,154	0.00

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
CONSTRUCTION - 60516C														
Debt Service on Bonds - 1605002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,964,154	0.00	2,964,154	0.00	2,964,154	0.00	2,964,154	0.00	2,964,154	0.00
OTHER FUNDS	0	0.00	0	0.00	2,964,154E	0.00	2,964,154E	0.00	2,964,154E	0.00	2,964,154E	0.00	2,964,154E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,964,154	0.00	\$2,964,154	0.00	\$2,964,154	0.00	\$2,964,154	0.00	\$2,964,154	0.00
Debt service on outstanding bonds will increase for fiscal year 2014 based on analysis of scheduled debt service payments.														

ST CHARLES BIKE/PED BRIDGE - 1605015														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

TOTAL - CONSTRUCTION	\$1,658,284,436	1,489.31	\$1,299,661,552	1,482.26	\$1,268,343,807	1,326.44	\$1,268,936,491	1,326.44	\$1,268,675,417	1,326.44	\$1,268,317,419	1,326.44	\$1,268,317,419	1,326.44
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Safe Routes to Schools X.XXX

Page 91

This section provides federal funding to encourage children, including those with disabilities, to walk and bike to school by making walking and biking to school safer and more appealing to children. Funding for this program was reallocated to the Construction Core in FY2013.

Legal Basis: 43.251 RSMo
Funding Source: State Road Funds
FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
SAFE ROUTES TO SCHOOL - 60571C														
CORE														
EXPENSE & EQUIPMENT	1,756	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,756	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,035,889	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,035,889	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,037,645	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SAFE ROUTES TO SCHOOL	\$2,037,645	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Highways – State Road Fund Highways & Bridges Program Transfer Section 4.415

Page 113

This item is requested to transfer funds from the Federal Stimulus Fund to the State Road Fund per Chapter 30.1014. RSMo. These are remaining stimulus funds from the American Recovery and Reinvestment Act that are being requested in this section rather than in a re-appropriation bill.

Legal Basis: 30.1014 RSMo.

Funding Source: Federal Stimulus Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item request

GOVERNOR:

New Decision Item recommended

HOUSE:

New Decision Item recommended

SENATE:

New Decision Item recommended

CONFERENCE:

New Decision Item recommended

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 04.415

SRF HWY & BRIDGE PROG TRANSFER - 60564C

SRF Hwy & Bridge Transfer - 1605004														
FUND TRANSFERS	0	0.00	0	0.00	6,430,000	0.00	6,430,000	0.00	6,430,000	0.00	6,430,000	0.00	6,430,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,430,000	0.00	6,430,000	0.00	6,430,000	0.00	6,430,000	0.00	6,430,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,430,000	0.00	\$6,430,000	0.00	\$6,430,000	0.00	\$6,430,000	0.00	\$6,430,000	0.00

This expansion item is requested to transfer funds from the Federal Stimulus Fund (2268) to the State Road Fund (0320). These federal ARRA funds will be transferred to the State Road Fund for expenditures associated with projects completed by local public agencies receiving federal funds through MoDOT.

TOTAL - SRF HWY & BRIDGE PROG TRANSFER	\$0	0.00	\$0	0.00	\$6,430,000	0.00	\$6,430,000	0.00	\$6,430,000	0.00	\$6,430,000	0.00	\$6,430,000	0.00
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Highways – Maintenance Section 4.420

Page 120

This section provides funding for the maintenance of highways and bridges and the control of traffic on them. Funding is also included in this section for general services such as purchasing materials, fleet maintenance, garage and stockroom operations, and seasonal support.

Legal Basis: 226 RSMo & Article IV (30,b)

Funding Source: Motorcycle Safety Trust Fund, State Road Fund, & Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$7,533,054) Expense & Equipment from the State Road Fund, to better reflect projected expenditures
Department requested an “E” on the State Road Fund appropriation

GOVERNOR:

No Changes
Recommended an “E” on the State Road Fund appropriation

HOUSE:

No Changes
Recommended an “E” on the State Road Fund appropriation

SENATE:

Core Reduction: (\$790,124) State Road Fund Expense & Equipment as part of the state-wide travel reduction
Recommended an “E” on this appropriation

CONFERENCE:

Senate Position
Recommended an “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.420														
MAINTENANCE - 60514C														
CORE														
PERSONAL SERVICES	129,019,217	3,483.33	144,876,350	3,643.93	137,343,296	3,643.93	137,343,296	3,643.93	137,343,296	3,643.93	137,343,296	3,643.93	137,343,296	3,643.93
FEDERAL FUNDS	260,327	5.69	305,696	8.30	305,696	8.30	305,696	8.30	305,696	8.30	305,696	8.30	305,696	8.30
OTHER FUNDS	128,758,890	3,477.64	144,570,654 E	3,635.63	137,037,600 E	3,635.63	137,037,600 E	3,635.63	137,037,600 E	3,635.63	137,037,600 E	3,635.63	137,037,600 E	3,635.63
EXPENSE & EQUIPMENT	204,123,821	0.00	218,136,328	0.00	218,136,328	0.00	218,136,328	0.00	218,136,328	0.00	217,346,204	0.00	217,346,204	0.00
FEDERAL FUNDS	45,071	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	54,393	0.00	54,393	0.00
OTHER FUNDS	204,078,750	0.00	218,081,328 E	0.00	218,081,328 E	0.00	218,081,328 E	0.00	218,081,328 E	0.00	217,291,811 E	0.00	217,291,811 E	0.00
PROGRAM-SPECIFIC	1,832,006	0.00	1,570,487	0.00	1,570,487	0.00	1,570,487	0.00	1,570,487	0.00	1,570,487	0.00	1,570,487	0.00
OTHER FUNDS	1,832,006	0.00	1,570,487 E	0.00	1,570,487 E	0.00	1,570,487 E	0.00	1,570,487 E	0.00	1,570,487 E	0.00	1,570,487 E	0.00
TOTAL	\$334,975,044	3,483.33	\$364,583,165	3,643.93	\$357,050,111	3,643.93	\$357,050,111	3,643.93	\$357,050,111	3,643.93	\$356,259,987	3,643.93	\$356,259,987	3,643.93

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,258,978	0.00	910,983	0.00	910,983	0.00	910,983	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,802	0.00	2,075	0.00	2,075	0.00	2,075	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,256,176 E	0.00	908,908 E	0.00	908,908 E	0.00	908,908 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,258,978	0.00	\$910,983	0.00	\$910,983	0.00	\$910,983	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - MAINTENANCE	\$334,975,044	3,483.33	\$364,583,165	3,643.93	\$357,050,111	3,643.93	\$358,309,089	3,643.93	\$357,961,094	3,643.93	\$357,170,970	3,643.93	\$357,170,970	3,643.93
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Highway Safety Grants 4.420

Page 121

This section provides federal funding for safety projects that implement Missouri's Highway Safety Plan and the National Safety Act

Legal Basis: 43.251 RSMo

Funding Source: Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$15,000,000) Federal Funds Expense & Equipment to allow a portion of these to be appropriated through the Highway Safety Transfer appropriation.

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$22,880) Federal Fund Expense & Equipment as part of the state-wide travel reduction

CONFERENCE:

Senate Position

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.420														
HIGHWAY SAFETY GRANTS - 60560C														
CORE														
EXPENSE & EQUIPMENT	1,248,883	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	999,475	0.00	999,475	0.00
FEDERAL FUNDS	1,248,883	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	999,475	0.00	999,475	0.00
PROGRAM-SPECIFIC	21,495,487	0.00	28,977,645	0.00	13,977,645	0.00	13,977,645	0.00	13,977,645	0.00	13,977,645	0.00	13,977,645	0.00
FEDERAL FUNDS	21,495,487	0.00	28,977,645	0.00	13,977,645	0.00	13,977,645	0.00	13,977,645	0.00	13,977,645	0.00	13,977,645	0.00
TOTAL	\$22,744,370	0.00	\$30,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$14,977,120	0.00	\$14,977,120	0.00
TOTAL - HIGHWAY SAFETY GRANTS	\$22,744,370	0.00	\$30,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$14,977,120	0.00	\$14,977,120	0.00

Motor Carrier Safety Assistance Grants 4.420

Page 123

This section provides federal funding state and local agencies to implement safety programs that reduce commercial vehicle accidents.

Legal Basis: 43.251 RSMo

Funding Source: Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (\$275) Federal Fund Expense & Equipment as part of the state-wide travel reduction

CONFERENCE:

Senate Position

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.420														
MOTOR CARRIER SAFETY ASSIST - 60565C														
CORE														
EXPENSE & EQUIPMENT	473,648	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	14,725	0.00	14,725	0.00
FEDERAL FUNDS	473,648	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	14,725	0.00	14,725	0.00
PROGRAM-SPECIFIC	745,378	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
FEDERAL FUNDS	745,378	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
TOTAL	\$1,219,026	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$1,999,725	0.00	\$1,999,725	0.00
TOTAL - MOTOR CARRIER SAFETY ASSIST	\$1,219,026	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$1,999,725	0.00	\$1,999,725	0.00

Highway Safety Fund Transfer 4.425

Page 159

This section appropriates authority to transfer funds from the Highway Safety Federal Fund to the State Road Fund. This transfer is required because Missouri state laws are not in compliance with federal guidelines specifically, Title 23 USC Section 154, Open Container Requirements and Title 23 USC Section 164, Minimum Penalties for Repeat Offenders for Driving While Intoxicated of Driving Under the Influence. Because of this non-compliance the state is required to transfer three percent (3%) of Interstate Maintenance, National Highway System and Surface Transportation program apportionments to driver education, driving enforcement, or hazard elimination projects.

Legal Basis: Title USC 401-412

Funding Source: Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item request

GOVERNOR:

New Decision Item recommended

HOUSE:

New Decision Item recommended

SENATE:

New Decision Item recommended

CONFERENCE:

New Decision Item recommended

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425														
HIGHWAY SAFETY FUND TRANSFER - 60562C														
Highway Safety Transfer - 1605003														
FUND TRANSFERS	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
This item is requested to transfer funds from the Highway Safety Federal Fund (0149) to the State Road Fund (0320). This transfer is required because Missouri state laws are not in compliance with federal guidelines. Pursuant to Title 23 USC Section 154, Open Container Requirements and Title 23 USC Section 164, Minimum Penalties for Repeat Offenders for Driving While Intoxicated or Driving Under the Influence a transfer of three percent of Interstate Maintenance, National Highway System and Surface Transportation program apportionments must be used for driver behavioral education, enforcement, or hazard elimination roadway projects with a goal to reduce fatality and injury on Missouri's roads. While MoDOT became compliant with the Repeat Offenders for Driving While Intoxicated or Driving Under the Influence law in October of 2012, MoDOT will continue to expend previous years program funds. These federal funds will be transferred to the State Road Fund for expenditures associated with hazard elimination roadway projects.														
TOTAL - HIGHWAY SAFETY FUND TRANSFER	\$0	0.00	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

Fleet, Facilities, & Information Systems - Section 4.430

Page 166

This section provides funding for the service operations divisions, general services, and information systems.

Legal Basis: 226 RSMo & Article IV (30,b)

Funding Source: State Road Fund.

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$7,450,585) Expense & Equipment from the State Road Fund, to better reflect projected expenditures

Department requested an “E” on the State Road Fund appropriation

GOVERNOR:

No Changes

Recommended an “E” on the State Road Fund appropriation

HOUSE:

No Changes

Recommended an “E” on the State Road Fund appropriation

SENATE:

Core Reduction: (\$60,666) State Road Fund Expense & Equipment as part of the state-wide travel reduction

Removed the “E” on this appropriation

CONFERENCE:

Senate Position

Removed the “E” on this appropriation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.430														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
CORE														
PERSONAL SERVICES	12,859,529	284.95	13,750,903	299.25	13,750,903	299.25	13,750,903	299.25	13,750,903	299.25	13,750,903	299.25	13,750,903	299.25
OTHER FUNDS	12,859,529	284.95	13,750,903 E	299.25	13,750,903 E	299.25	13,750,903 E	299.25	13,750,903 E	299.25	13,750,903	299.25	13,750,903	299.25
EXPENSE & EQUIPMENT	42,214,988	0.00	65,255,672	0.00	57,805,087	0.00	57,805,087	0.00	57,805,087	0.00	57,744,421	0.00	57,744,421	0.00
OTHER FUNDS	42,214,988	0.00	65,255,672 E	0.00	57,805,087 E	0.00	57,805,087 E	0.00	57,805,087 E	0.00	57,744,421	0.00	57,744,421	0.00
PROGRAM-SPECIFIC	6,202,235	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00
OTHER FUNDS	6,202,235	0.00	1,005,378 E	0.00	1,005,378 E	0.00	1,005,378 E	0.00	1,005,378 E	0.00	1,005,378	0.00	1,005,378	0.00
TOTAL	\$61,276,752	284.95	\$80,011,953	299.25	\$72,561,368	299.25	\$72,561,368	299.25	\$72,561,368	299.25	\$72,500,702	299.25	\$72,500,702	299.25
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	126,049	0.00	74,813	0.00	74,813	0.00	74,813	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	126,049 E	0.00	74,813 E	0.00	74,813	0.00	74,813	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$126,049	0.00	\$74,813	0.00	\$74,813	0.00	\$74,813	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - FLEET,FACILITIES&INFO SYSTEMS	\$61,276,752	284.95	\$80,011,953	299.25	\$72,561,368	299.25	\$72,687,417	299.25	\$72,636,181	299.25	\$72,575,515	299.25	\$72,575,515	299.25

Motor Carrier Refunds 4.435

Page 123

This section provides authority to pay Highway Reciprocity Commission Refunds.

Legal Basis:

Funding Source: State Highway and Transportation Department Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Recommended an “E” on the State Road Fund appropriation

GOVERNOR:

No Changes

Recommended an “E” on the State Road Fund appropriation

HOUSE:

No Changes

Recommended an “E” on the State Road Fund appropriation

SENATE:

No Changes

Removed the “E” on the State Road Fund appropriation

CONFERENCE:

No Changes

Restored the “E” on the State Road Fund appropriation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.435														
MOTOR CARRIER REFUNDS - 60555C														
CORE														
PROGRAM-SPECIFIC	22,249,321	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00	30,025,000	0.00
OTHER FUNDS	22,249,321	0.00	30,025,000 E	0.00	30,025,000 E	0.00	30,025,000 E	0.00	30,025,000 E	0.00	30,025,000	0.00	30,025,000 E	0.00
TOTAL	\$22,249,321	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00
TOTAL - MOTOR CARRIER REFUNDS	\$22,249,321	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00	\$30,025,000	0.00

State Road Fund Transfer 4.440

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This section provides authority to transfer funds from the State Highway and Transportation Fund to the State Road Fund.

Legal Basis: Section 226.200.6, RSMo.

Funding Source: State Highway and Transportation Department Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.440														
ROAD FUND TRANSFER - 60559C														
CORE														
FUND TRANSFERS	496,854,460	0.00	525,000,000	0.00	525,000,000	0.00	525,000,000	0.00	525,000,000	0.00	525,000,000	0.00	525,000,000	0.00
OTHER FUNDS	496,854,460	0.00	525,000,000 E	0.00	525,000,000 E	0.00	525,000,000 E	0.00	525,000,000 E	0.00	525,000,000 E	0.00	525,000,000 E	0.00
TOTAL	\$496,854,460	0.00	\$525,000,000	0.00	\$525,000,000	0.00	\$525,000,000	0.00	\$525,000,000	0.00	\$525,000,000	0.00	\$525,000,000	0.00
Inc SHTF Transfer to Road Fund - 1605018														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000 E	0.00	3,000,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - ROAD FUND TRANSFER														
	\$496,854,460	0.00	\$525,000,000	0.00	\$525,000,000	0.00	\$525,000,000	0.00	\$525,000,000	0.00	\$528,000,000	0.00	\$528,000,000	0.00

Multimodal Operations-Administration Section 4.445

Page 177

This section provides staff services to administer planning and support programs in areas of aviation, railroads, mass-transit and waterways.

Legal Basis: 226 RSMo

Funding Source: Federal Funds, State Highway and Transportation Department Fund, State Transportation Fund,
State Road Fund, Aviation Trust Fund, Railroad Expense Fund.

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$249,131) Federal Personal Services and (\$200,000) Federal Expense & Equipment, to better reflect projected expenditures
Department requested an “E” on the State Road Fund appropriation

GOVERNOR:

Core Restoration: \$25,000 Federal Personal Services, restored a portion of the department’s core reduction that had been taken in error
Recommended an “E” on the State Road Fund appropriation

HOUSE:

No Changes
Recommended an “E” on the State Road Fund appropriation

SENATE:

Core Reduction: (\$56,797) Federal Funds, (\$1,045) State Road Fund, (\$1,575) State Highways and Transportation Fund, (\$2,514) Railroad Expense Fund, and (\$1,576)
Aviation Trust Fund Expense & Equipment as part of the state-wide travel reduction
Removed the “E” on the State Road Fund appropriation

CONFERENCE:

Core Restoration: \$56,797 Federal Funds, \$1,575 State Highways and Transportation Fund, and \$2,514 Railroad Expense Fund
Senate Position on the (\$1,045) State Road Fund and (\$1,576) Aviation Trust Fund Expense & Equipment reduction
Removed the “E” on the State Road Fund appropriation

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.445														
MULTIMODAL OPERATIONS ADMIN - 60522C														
CORE														
PERSONAL SERVICES	1,691,925	32.79	1,967,481	36.67	1,718,350	33.30	1,743,350	33.30	1,743,350	33.30	1,743,350	33.30	1,743,350	33.30
FEDERAL FUNDS	328,870	6.35	492,211	9.68	243,080	6.31	268,080	6.31	268,080	6.31	268,080	6.31	268,080	6.31
OTHER FUNDS	1,363,055	26.44	1,475,270 E	26.99	1,475,270 E	26.99	1,475,270 E	26.99	1,475,270 E	26.99	1,475,270	26.99	1,475,270	26.99
EXPENSE & EQUIPMENT	216,325	0.00	536,540	0.00	336,540	0.00	336,540	0.00	336,540	0.00	273,033	0.00	333,920	0.00
FEDERAL FUNDS	58,610	0.00	400,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	143,203	0.00	200,000	0.00
OTHER FUNDS	157,715	0.00	136,540 E	0.00	136,540 E	0.00	136,540 E	0.00	136,540 E	0.00	129,830	0.00	133,920	0.00
PROGRAM-SPECIFIC	300,936	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	292,237	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	8,699	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,209,186	32.79	\$2,504,021	36.67	\$2,054,890	33.30	\$2,079,890	33.30	\$2,079,890	33.30	\$2,016,383	33.30	\$2,077,270	33.30

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,983	0.00	8,334	0.00	8,334	0.00	8,334	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,459	0.00	1,578	0.00	1,578	0.00	1,578	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,524 E	0.00	6,756 E	0.00	6,756	0.00	6,756	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,983	0.00	\$8,334	0.00	\$8,334	0.00	\$8,334	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Multimodal E&E Expansion - 1605006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,481	0.00	25,481	0.00	25,481	0.00	25,481	0.00	25,481	0.00
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DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.445														
MULTIMODAL OPERATIONS ADMIN - 60522C														
Multimodal E&E Expansion - 1605006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,481	0.00	25,481	0.00	25,481	0.00	25,481	0.00	25,481	0.00
OTHER FUNDS	0	0.00	0	0.00	25,481	0.00	25,481	0.00	25,481	0.00	25,481	0.00	25,481	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,481	0.00	\$25,481	0.00	\$25,481	0.00	\$25,481	0.00	\$25,481	0.00
This expansion item is requested to cover increased E&E costs for grade crossing safety inspections.														

TOTAL - MULTIMODAL OPERATIONS ADMIN	\$2,209,186	32.79	\$2,504,021	36.67	\$2,080,371	33.30	\$2,121,354	33.30	\$2,113,705	33.30	\$2,050,198	33.30	\$2,111,085	33.30
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Multimodal Operations-Reimbursement to Highway Fund Section 4.450

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This section allows reimbursement for administrative support provided by highway funded personnel to non-highway sections. This includes accounting and auditing, legal assistance, purchasing, vehicle inspection, and data processing.

Legal Basis: 226.200 RSMo

Funding Source: General Revenue, Federal Funds, State Transportation Funds, Aviation Trust Fund, and Railroad Expense Fund.

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
SUPPORT TO THE MULTIMODAL DIV - 60523C														
CORE														
PROGRAM-SPECIFIC	225,912	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00
FEDERAL FUNDS	68,608	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00	83,500	0.00
OTHER FUNDS	157,304	0.00	201,067	0.00	201,067	0.00	201,067	0.00	201,067	0.00	201,067	0.00	201,067	0.00
TOTAL	225,912	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00
TOTAL - SUPPORT TO THE MULTIMODAL DIV	225,912	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00	284,567	0.00

Multimodal Operations - Multimodal Revolving Loan Section 4.455

Page 204

This section provides loan funding to political subdivisions and/or organizations to assist in the planning, acquisition, development and construction of transportation facilities other than highways in Missouri.

Legal Basis: 226.191 RSMo

Funding Source: State Transportation Assistance Revolving Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
MULTIMODAL REVOLVING LOAN - 60524C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

This section provides funding to replace lost federal funding to 33 public transportation providers.

Legal Basis: 226.200 RSMo
Funding Source: State Transportation Fund & General Revenue
FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Multimodal Operations-Capital Improvements Assistance Program Section 4.465

Page 234

This section provides transportation for the elderly and handicapped. Requires an 80/20 match to assist the private and nonprofit organizations. These funds assist in acquiring only capital (vans and buses); no monies are used for operating expenses.

Legal Basis: 226.200 RSMo

Funding Source: Section 5310 Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: \$1,390,030 Federal Expense & Equipment funds from the New Freedom Program section, sections are being consolidated

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.465														
CAPITAL IMPR - SEC 5310 (16) - 60531C														
CORE														
PROGRAM-SPECIFIC	1,062,185	0.00	4,086,400	0.00	5,476,430	0.00	5,476,430	0.00	5,476,430	0.00	5,476,430	0.00	5,476,430	0.00
FEDERAL FUNDS	1,062,185	0.00	4,086,400	0.00	5,476,430	0.00	5,476,430	0.00	5,476,430	0.00	5,476,430	0.00	5,476,430	0.00
TOTAL	\$1,062,185	0.00	\$4,086,400	0.00	\$5,476,430	0.00	\$5,476,430	0.00	\$5,476,430	0.00	\$5,476,430	0.00	\$5,476,430	0.00
CI Grant for Transit Expansion - 1605007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	9,713,600	0.00	9,713,600	0.00	9,713,600	0.00	9,713,600	0.00	9,713,600	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,713,600	0.00	9,713,600	0.00	9,713,600	0.00	9,713,600	0.00	9,713,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,713,600	0.00	\$9,713,600	0.00	\$9,713,600	0.00	\$9,713,600	0.00	\$9,713,600	0.00
This expansion item allows transit programs to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities.														
TOTAL - CAPITAL IMPR - SEC 5310 (16)	\$1,062,185	0.00	\$4,086,400	0.00	\$15,190,030	0.00	\$15,190,030	0.00	\$15,190,030	0.00	\$15,190,030	0.00	\$15,190,030	0.00

Multimodal Operations-New Freedom Program Section X.XXX

Page 240

This section provides federal funding through on a formula basis for transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act to assist persons with disabilities. The allocation is based on the disabled population in the state. This section is being deleted by transfer and consolidated with the Multimodal Operations-Capital Improvements Assistance Program in FY2014 at the department's request.

Legal Basis: 226.200 RSMo

Funding Source: Section 5310 Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: (\$1,390,030) Federal Expense & Equipment funds to the Multimodal Operations-Capital Improvements Assistance Program section, sections are being consolidated

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.465														
NEW FREEDOM PROGRAM - 60529C														
CORE														
EXPENSE & EQUIPMENT	3,920	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,920	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	251,184	0.00	1,390,030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	251,184	0.00	1,390,030	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$255,104	0.00	\$1,390,030	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - NEW FREEDOM PROGRAM	\$255,104	0.00	\$1,390,030	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Multimodal Operations-Missouri Elderly/Handicapped Assistance Section 4.470

Page 254

This state grant provides a subsidy of operating expenses for nonprofit transporters of the elderly, handicapped and low income, such as OATS and SMTS.

Legal Basis: 208.255 RSMo

Funding Source: General Revenue, State Transportation Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.470														
MO ELDRLY & HDCPD TRAN ASST P - 60532C														
CORE														
PROGRAM-SPECIFIC	2,432,783	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00	2,468,607	0.00
GENERAL REVENUE	1,158,305	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00	1,194,129	0.00
OTHER FUNDS	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00
TOTAL	\$2,432,783	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00
TOTAL - MO ELDRLY & HDCPD TRAN ASST P	\$2,432,783	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00	\$2,468,607	0.00

Multimodal Operations-Small Urban Transportation Assistance Section 4.475

Page 264

This appropriation represents a placeholder for authorization to pass through federal assistance to operators of local transit systems in the event that the local operator or city could not receive the federal monies directly from the federal government.

Legal Basis: 226.200 RSMo

Funding Source: Section 5307 Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: \$3,200,000 Federal Program Distribution funds from the Job Access & Reverse Commute Grants section, sections are being consolidated

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.475														
SMALL URBAN & RURAL TRAN PROG - 60534C														
CORE														
EXPENSE & EQUIPMENT	51,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	51,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	16,093,145	0.00	23,926,692	0.00	27,126,692	0.00	27,126,692	0.00	27,126,692	0.00	27,126,692	0.00	27,126,692	0.00
FEDERAL FUNDS	16,093,145	0.00	23,926,692	0.00	27,126,692	0.00	27,126,692	0.00	27,126,692	0.00	27,126,692	0.00	27,126,692	0.00
TOTAL	\$16,144,941	0.00	\$23,926,692	0.00	\$27,126,692	0.00	\$27,126,692	0.00	\$27,126,692	0.00	\$27,126,692	0.00	\$27,126,692	0.00
TOTAL - SMALL URBAN & RURAL TRAN PRO	\$16,144,941	0.00	\$23,926,692	0.00	\$27,126,692	0.00	\$27,126,692	0.00	\$27,126,692	0.00	\$27,126,692	0.00	\$27,126,692	0.00

Multimodal Operations-Job Access Reverse Commute Grants Section X.XXX

Page 270

This federal grant provides employment related transportation to welfare recipients and other low income persons. This program was previously included with the Small Urban and Rural Areas Grants. This section is being deleted by transfer and consolidated back with the Multimodal Operations-Small Urban Transportation Assistance section in FY2014 at the department's request.

Legal Basis: 226.200 RSMo

Funding Source: Section 5311 Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reallocation: (\$3,200,000) Federal Program Distribution funds to the Multimodal Operations-Small Urban Transportation Assistance section, sections are being consolidated

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.475														
JOB ACCESS & REVERSE COMM GRT - 60537C														
CORE														
PROGRAM-SPECIFIC	1,493,746	0.00	3,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,493,746	0.00	3,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,493,746	0.00	\$3,200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JOB ACCESS & REVERSE COMM GF	\$1,493,746	0.00	\$3,200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Multimodal Operations-Capital Grants Section 4.480

Page 277

This section provides federal financial assistance for the purchase of eligible capital items as based on Section 3 of the Federal Transit Act. Specifically, these funds are used to purchase buses, vans, radios, construction of fixed transit facilities, computers and fueling stations for local transportation providers.

Legal Basis: 226.200 RSMo

Funding Source: Section 5309 Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.480														
CAP GRANTS-SEC 5309 (SEC 3) - 60535C														
CORE														
PROGRAM-SPECIFIC	5,470,523	0.00	16,499,394	0.00	16,499,394	0.00	16,499,394	0.00	16,499,394	0.00	16,499,394	0.00	16,499,394	0.00
FEDERAL FUNDS	5,470,523	0.00	16,499,394	0.00	16,499,394	0.00	16,499,394	0.00	16,499,394	0.00	16,499,394	0.00	16,499,394	0.00
TOTAL	\$5,470,523	0.00	\$16,499,394	0.00	\$16,499,394	0.00	\$16,499,394	0.00	\$16,499,394	0.00	\$16,499,394	0.00	\$16,499,394	0.00
TOTAL - CAP GRANTS-SEC 5309 (SEC 3)	\$5,470,523	0.00	\$16,499,394	0.00	\$16,499,394	0.00	\$16,499,394	0.00	\$16,499,394	0.00	\$16,499,394	0.00	\$16,499,394	0.00

Multimodal Operations - Planning Grants Section 4.485

Page 284

This section provides funding for Metropolitan Planning Programs. Each of the six metropolitan areas is required to provide a 20% local match to receive 80% of the federal share.

Legal Basis: 226.200 RSMo
Funding Source: Section 5303 Federal Funds
FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.485														
PLANNING GRANTS-SEC 5303 (8) - 60536C														
CORE														
PROGRAM-SPECIFIC	5,410,541	0.00	15,910,249	0.00	15,910,249	0.00	15,910,249	0.00	15,910,249	0.00	15,910,249	0.00	15,910,249	0.00
FEDERAL FUNDS	5,410,541	0.00	15,910,249	0.00	15,910,249	0.00	15,910,249	0.00	15,910,249	0.00	15,910,249	0.00	15,910,249	0.00
TOTAL	\$5,410,541	0.00	\$15,910,249	0.00	\$15,910,249	0.00	\$15,910,249	0.00	\$15,910,249	0.00	\$15,910,249	0.00	\$15,910,249	0.00

The new federal transportation act, Moving Ahead for Progress in the 21st Century Act (MAP-21) contains a new bus and bus facility transit grant program. This section provides federal spending authority for grants to public transit providers to replace, rehabilitate, and/or purchase buses and related equipment and to construct bus-related facilities.

Legal Basis: Moving Ahead for Progress in the 21st Century Act (MAP-21)

Funding Source: Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item Request

GOVERNOR:

New Decision Item Recommendation

HOUSE:

New Decision Item Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

New Decision Item Recommendation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.490														
BUS & BUS FACILITY TRNSIT GRNT - 60554C														
Bus & Bus Facility NDI - 1605008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
This new decision item will allow funding for the new federal Bus & Bus Facility transit program under the MAP-21 federal authorization.														

TOTAL - BUS & BUS FACILITY TRNSIT GRNT	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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Multimodal Operations-Improved Passenger Rail System 4.495

Page 321

The St. Louis to Kansas City route has been designated as part of a nine state improved passenger rail system that lacks the infrastructure necessary to support higher train speeds. MoDOT has secured federal grants funds (\$49.5 million) for construction/engineering of multiple rail improvements along the St. Louis to Kansas City corridor.

Legal Basis: N/A

Funding Source: Federal American Recovery and Reinvestment Act – Stimulus Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.495														
IMPROVED PASSENGER RAIL - 60542C														
CORE														
PROGRAM-SPECIFIC	803,674	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00
FEDERAL FUNDS	803,674	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00
TOTAL	\$803,674	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00
Improved Passenger Rail Expans - 1605009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
This expansion item is requested to ensure funds are available to allow MoDOT to continue the Merchants bridge west approach project in St. Louis.														
TOTAL - IMPROVED PASSENGER RAIL	\$803,674	0.00	\$33,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00

Multimodal Operations-Federal Rail Improvement Program Transfer 4.500

Page 356

This section provides authority to transfer ARRA-Stimulus funds for Improved Passenger Rail System to the Multimodal Operations Fund for expenditure on approved projects.

Legal Basis: N/A

Funding Source: Federal American Recovery and Reinvestment Act – Stimulus Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item Request

GOVERNOR:

New Decision Item Recommendation

HOUSE:

New Decision Item Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

New Decision Item Recommendation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.500														
MULTIMDL FED RAIL PRG TRANSFER - 60580C														
Multimodal Federal Rail Trans - 1605005														
FUND TRANSFERS	0	0.00	0	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00	35,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
This expansion item is requested to transfer railroad ARRA funds from the Federal Stimulus Fund (2268) to the Multimodal Operations Federal Fund (0126). These federal funds will be transferred to the Multimodal Operations Federal Fund for expenditures associated with Improved Passenger Rail.														
TOTAL - MULTIMDL FED RAIL PRG TRANSFE	\$0	0.00	\$0	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00

This appropriation is needed to fund MoDOT's cost of conducting a investigation in the event a serious accident occurs on the light rail Metro-Link system.

Legal Basis: N/A
Funding Source: Light Rail Safety Fund
FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.505														
LIGHT RAIL SAFETY - 60556C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Multimodal Operations-State Funding for Amtrak Section 4.510

Page 298

This section provides state funding to subsidize twice daily rail passenger service between St. Louis and Kansas City with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee Summit, and Independence.

Legal Basis: 680.135 – 680.155 RSMo

Fund Sources: General Revenue

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.510														
STATE MATCH FOR AMTRAK - 60540C														
CORE														
PROGRAM-SPECIFIC	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00
GENERAL REVENUE	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00
TOTAL	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00
State Match for Amtrak - GR - 1605012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00	1,000,000	0.00	330,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	1,000,000	0.00	1,000,000	0.00	330,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$330,000	0.00	\$1,000,000	0.00
This expansion is necessary to meet contractual obligations for daily passenger rail service between St. Louis and Kansas City.														
TOTAL - STATE MATCH FOR AMTRAK	\$7,900,000	0.00	\$7,900,000	0.00	\$10,900,000	0.00	\$8,900,000	0.00	\$8,900,000	0.00	\$8,230,000	0.00	\$8,900,000	0.00

Multimodal Operations-Amtrak Advertising and Station Improvements Section 4.515

Page 313

This section provides Amtrak with advertising through TV, radio, billboard space, local and college newspapers. Improvements such as better lighting, loading platforms shelters and parking areas would increase passenger safety and convenience. This will provide funds on 50/50 match basis.

Legal Basis: 226.200 RSMo

Funding Source: State Transportation Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.515														
AMTRAK ADVERTISING & STATION - 60541C														
CORE														
EXPENSE & EQUIPMENT	24,998	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00
OTHER FUNDS	24,998	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00	915	0.00
PROGRAM-SPECIFIC	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00
OTHER FUNDS	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL	\$24,998	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - AMTRAK ADVERTISING & STATION	\$24,998	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Railroad Grade Crossing Hazards 4.520

Page 336

This section provides the annual allocation of railroad grade crossing gates and hazards.

Legal Basis: Article IV, Sections 30©, MO Constitution and Chapter 389, RSMo.

Funding Source: Highway Department Grade Crossing Safety Account

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.520														
RR GRADE CROSSING HAZARDS - 60557C														
CORE														
PROGRAM-SPECIFIC	1,903,847	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	1,903,847	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$1,903,847	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - RR GRADE CROSSING HAZARDS	\$1,903,847	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Railroad Grade Crossing Hazards Transfer 4.525

Page 343

This section provides the transfer from the Grade Crossing Account to the Railroad Safety Expense Fund

Legal Basis: Article IV, Sections 30©, MO Constitution and Chapter 389, RSMo.

Funding Source: Grade Crossing Safety Account

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.525														
GRADE CROSSING SAFETY TRANSFER - 60558C														
CORE														
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - GRADE CROSSING SAFETY TRANSF	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Multimodal Operations-Airport Capital Improvements and Maintenance Section 4.530

Page 363

Section 305.230 RSMo. provides for state financial assistance to local governments for expansion, improvements and maintenance of their airports. Primarily, the funds will assist local governments in matching federal funds made available through the FAA.

Legal Base: RSMo 305.230

Funding Source: Aviation Trust Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.530														
AIRPORT CAPITAL IMPR & MAINT - 60545C														
CORE														
EXPENSE & EQUIPMENT	72,199	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00
OTHER FUNDS	72,199	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00	160,500	0.00
PROGRAM-SPECIFIC	1,284,306	0.00	9,839,500	0.00	9,839,500	0.00	9,839,500	0.00	9,839,500	0.00	9,839,500	0.00	9,839,500	0.00
OTHER FUNDS	1,284,306	0.00	9,839,500	0.00	9,839,500	0.00	9,839,500	0.00	9,839,500	0.00	9,839,500	0.00	9,839,500	0.00
TOTAL	\$1,356,505	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - AIRPORT CAPITAL IMPR & MAINT	\$1,356,505	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

Mid-MO Airport Master-planning - Section 4.531

Page XXX

Funding for airport master-planning for airports located in Mid-Missouri.

Legal Base: N/A
Funding Source: Aviation Trust Fund
FY 2013 Withholding: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

No Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

Senate Position

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.531														
MID-MO AIRPORT MASTERPLANNING - 60566C														
MID-MO AIRPORT MASTERPLANNING - 1605016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - MID-MO AIRPORT MASTERPLANNIN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Springfield Airport Improvements - Section 4.532

Page XXX

Funding for improvements to the Springfield/Branson Airport.

Legal Base: N/A
Funding Source: Aviation Trust Fund
FY 2013 Withholding: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No Request

GOVERNOR:

No Recommendation

HOUSE:

No Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

Senate Position

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.532														
SPRINGFIELD AIRPORT IMPRVMENTS - 60567C														
SPRINGFIELD AIRPORT IMPRVMTS - 1605017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - SPRINGFIELD AIRPORT IMPRVMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Multimodal Operations-Federal Aviation Assistance Program Section 4.535

Page 371

This grant would allow the state to distribute Federal Aviation Administration (FAA) funds to small commercial services and general aviation airports.

Legal Base: Chapter 305.230 RSMo

Funding Source: Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.535														
FEDERAL AVIATION ASSISTANCE - 60546C														
CORE														
PROGRAM-SPECIFIC	15,019,281	0.00	41,416,304	0.00	41,416,304	0.00	41,416,304	0.00	41,416,304	0.00	41,416,304	0.00	41,416,304	0.00
FEDERAL FUNDS	15,019,281	0.00	41,416,304	0.00	41,416,304	0.00	41,416,304	0.00	41,416,304	0.00	41,416,304	0.00	41,416,304	0.00
TOTAL	\$15,019,281	0.00	\$41,416,304	0.00	\$41,416,304	0.00	\$41,416,304	0.00	\$41,416,304	0.00	\$41,416,304	0.00	\$41,416,304	0.00
TOTAL - FEDERAL AVIATION ASSISTANCE	\$15,019,281	0.00	\$41,416,304	0.00	\$41,416,304	0.00	\$41,416,304	0.00	\$41,416,304	0.00	\$41,416,304	0.00	\$41,416,304	0.00

Multimodal Operations-Port Authority Financial Assistance Section 4.540

Page 378

This grant program would provide financial assistance for planning and development of port-related facilities. This includes both urban and rural port areas.

Legal Base: Chapter 68.010 – 68.065 RSMo.

Funding Source: State Transportation Fund

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$250,000) State Transportation Fund Program Distribution, to better reflect projected expenditures

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.540														
PORT AUTH FINANCIALASST - 60548C														
CORE														
PROGRAM-SPECIFIC	359,747	0.00	625,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	359,747	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TOTAL	\$359,747	0.00	\$625,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00
TOTAL - PORT AUTH FINANCIALASST	\$359,747	0.00	\$625,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00	\$375,000	0.00

Multimodal Operations-Port Authority Financial Assistance Expansion Section 4.540

Page 386

This grant program expansion would provide financial assistance for planning and development of port-related facilities. The ports included in this expansion include; Jefferson County, Kansas City, Mississippi County, New Bourbon Regional, New Madrid Regional, Pemiscot County, Southeast Missouri Regional, and St Joseph Regional Port Authorities.

Legal Base: Article IV, Section 30(c), MO Constitution and Chapter 33.543, RSMo.

Funding Source: General Revenue

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item Request

GOVERNOR:

New Decision Item Recommendation

HOUSE:

New Decision Item Recommendation

SENATE:

New Decision Item Recommendation

CONFERENCE:

New Decision Item Recommendation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.540														
PORT AUTH CAPITAL IMPROVEMT P - 60549C														
Port CI Financial Assist NDI - 1605013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
This new decision item will allow port authorities to develop infastructure and assist the port authorities with carrying out their mission per Chapter 68 RSMo.														
TOTAL - PORT AUTH CAPITAL IMPROVEMT P	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Multimodal Operations-Federal Rail, Port, & Freight Assistance Program Section 4.545

Page 211

This appropriation allows MoDOT to spend funds received from federal grants associated with rail, port, and freight improvements.

Legal Base: Article IV, Section 30(c), MO Constitution and Chapter 226.225, RSMo.

Funding Source: Federal Funds

FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

DEPARTMENT OF TRANSPORTATION

Regular House Bills

[illegible]

Multimodal Operations-Federal Rail, Port, & Freight Assistance Program Expansion Section 4.550

Page 393

This appropriation is for funding for improvements/expansion at three (3) ports and one (1) railyard. No more than 80% of each projects' costs will come from this appropriation with local entities providing the remaining amounts. The projects are Kansas City Port Authority, Jefferson County Port Authority, Pemiscot County Port Authority, and City of Springfield Railyard.

Legal Base: Article IV, Section 30(c), MO Constitution and Chapter 226.225, RSMo.
Funding Source: State Transportation Fund
FY 2013 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
New Decision Item Request

GOVERNOR:
New Decision Item Recommendation

HOUSE:
New Decision Item Recommendation

SENATE:
New Decision Item Recommendation

CONFERENCE:
New Decision Item Recommendation

Committee Markup Annual	DEPARTMENT OF TRANSPORTATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.550														
FREIGHT ENHANCEMENT FUNDS - 60553C														
Freight Enhancement Funds-STF - 1605010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
OTHER FUNDS	0	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
This expansion item is requested to allow State Transportation funds to be expended on port authority capital improvements for freight enhancement projects.														
TOTAL - FREIGHT ENHANCEMENT FUNDS	\$0	0.00	\$0	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00